

Northern Pipeline Agency

2013–14

Departmental Performance Report

Honourable Greg Rickford, P.C., M.P.
Minister of Natural Resources Canada

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Foreword

Departmental Performance Reports are part of the Estimates family of documents. Estimates documents support appropriation acts, which specify the amounts and broad purposes for which funds can be spent by the government. The Estimates document family has three parts.

Part I (Government Expenditure Plan) provides an overview of federal spending.

Part II (Main Estimates) lists the financial resources required by individual departments, agencies and Crown corporations for the upcoming fiscal year.

Part III (Departmental Expenditure Plans) consists of two documents. Reports on Plans and Priorities (RPPs) are expenditure plans for each appropriated department and agency (excluding Crown corporations). They describe departmental priorities, strategic outcomes, programs, expected results and associated resource requirements, covering a three-year period beginning with the year indicated in the title of the report. Departmental Performance Reports (DPRs) are individual department and agency accounts of actual performance, for the most recently completed fiscal year, against the plans, priorities and expected results set out in their respective RPPs. DPRs inform parliamentarians and Canadians of the results achieved by government organizations for Canadians.

Additionally, Supplementary Estimates documents present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or were subsequently refined to account for developments in particular programs and services.

The financial information in DPRs is drawn directly from authorities presented in the Main Estimates and the planned spending information in RPPs. The financial information in DPRs is also consistent with information in the Public Accounts of Canada. The Public Accounts of Canada include the Government of Canada Consolidated Statement of Financial Position, the Consolidated Statement of Operations and Accumulated Deficit, the Consolidated Statement of Change in Net Debt, and the Consolidated Statement of Cash Flow, as well as details of financial operations segregated by ministerial portfolio for a given fiscal year. For the DPR, two types of financial information are drawn from the Public Accounts of Canada: authorities available for use by an appropriated organization for the fiscal year, and authorities used for that same fiscal year. The latter corresponds to actual spending as presented in the DPR.

The Treasury Board *Policy on Management, Resources and Results Structures* further strengthens the alignment of the performance information presented in DPRs, other Estimates documents and the Public Accounts of Canada. The policy establishes the Program Alignment

Architecture of appropriated organizations as the structure against which financial and non-financial performance information is provided for Estimates and parliamentary reporting. The same reporting structure applies irrespective of whether the organization is reporting in the Main Estimates, the RPP, the DPR or the Public Accounts of Canada.

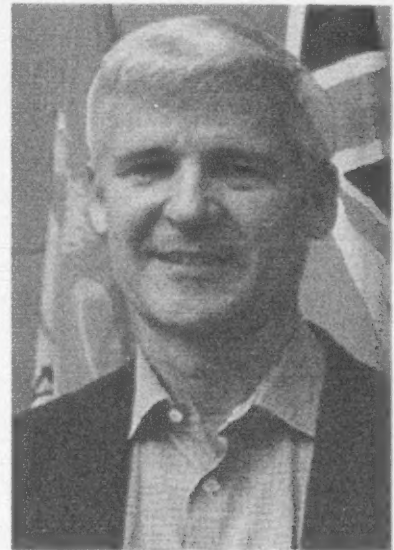
A number of changes have been made to DPRs for 2013–14 to better support decisions on appropriations. Where applicable, DPRs now provide financial, human resources and performance information in Section II at the lowest level of the organization's Program Alignment Architecture.

In addition, the DPR's format and terminology have been revised to provide greater clarity, consistency and a strengthened emphasis on Estimates and Public Accounts information. As well, departmental reporting on the Federal Sustainable Development Strategy has been consolidated into a new supplementary information table posted on departmental websites. This new table brings together all of the components of the Departmental Sustainable Development Strategy formerly presented in DPRs and on departmental websites, including reporting on the Greening of Government Operations and Strategic Environmental Assessments. Section III of the report provides a link to the new table on the organization's website. Finally, definitions of terminology are now provided in an appendix.

Commissioner's Message

It is my pleasure to present the *2013-14 Departmental Performance Report* for the Northern Pipeline Agency (the Agency).

The Agency was established by the *Northern Pipeline Act* (Act) in 1978 to facilitate the planning and construction by Foothills Pipe Lines Limited of the Canadian portion of the Alaska Highway Gas Pipeline (AHGP) project and to maximize social and economic benefits from its construction and operation while minimizing any adverse effects. The pipeline was certificated in 1978 under the Act to transport Alaskan and possibly northern Canadian natural gas to southern markets in Canada and the United States as provided for by the *Canada-U.S. Agreement on Principles Applicable to a Northern Natural Gas Pipeline*. The southern portion of the pipeline was constructed in the early 1980s and presently transports Canadian gas.



In 2008, TransCanada PipeLines Ltd. (TransCanada), which now owns Foothills, was granted a licence by the State of Alaska to pursue the development of Stage Two (the northern section) of the pipeline. In late March 2012, TransCanada announced that they were working together with gas producers to assess liquefied natural gas (LNG) exports from south-central Alaska as an alternative to a natural gas pipeline through Canada. In February 2013, TransCanada notified the Agency that no further work is planned on the AHGP for now, and of their intentions to maintain the AHGP assets in Canada. The future of the AHGP continues to rest with its proponents and the commercial marketplace.

To align with the reduction in the AHGP project activities, the Agency scaled down its operations in 2013-14 while continuing to fulfill Canada's obligations as set out in the *Act*. During this time of reduced activities for the foreseeable future, the Agency will remain prepared to meet the ongoing obligations and to respond to any incoming public inquiries.

Bob Hamilton,
Commissioner

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Greg Rickford, P.C., M.P.

Deputy Head: Bob Hamilton

Ministerial Portfolio: Natural Resources Canada

Enabling Instrument: *Northern Pipeline Act* (R.S.C., 1977-78, c.20, s.1)

Year of Commencement: 1978

Other: The operating costs of the Agency are fully recovered from the project proponent.

Organizational Context

Raison d'être

The Northern Pipeline Agency (NPA) was established by the *Northern Pipeline Act* in 1978 and, in the context of the *1977 Agreement Between Canada and the United States of America on Principles Applicable to a Northern Natural Gas Pipeline*, has a mandate to carry out federal responsibilities in respect of the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline. The NPA plays a key role in supporting efficient and expeditious regulatory approval while ensuring environmental protection and social and economic benefits for Canada.

Responsibilities

Under the *Act*, the Agency can be called upon to undertake a number of activities:

- Facilitate the efficient and expeditious planning and construction of the pipeline, taking into account local and regional interests, the interests of the residents; particularly of Aboriginal people, and recognizing the responsibilities of the Government of Canada and other governments, as appropriate, to ensure that any native claim related to the land on which the pipeline is to be situated is dealt with in a just and equitable manner;
- Facilitate, in relation to the pipeline, consultation and coordination with the governments of the provinces, the Yukon Territory, and the Northwest Territories;

-
- Maximize the social and economic benefits from the construction and operation of the pipeline while at the same time minimizing any adverse effect on the social and environmental conditions of the areas most directly affected by the pipeline; and
 - Advance national economic and energy interests and maximize related industrial benefits.

The first stage of the AHGP (the Pre-build) was constructed in the early 1980s for the initial purpose of transporting gas sourced from Western Canada to the U.S. The current flow capacity of the Pre-build is approximately 3.3 billion cubic feet per day (Bcf/d).

Unfavourable economic conditions from the mid-1980s to the beginning of the last decade led to delays in the completion of the AHGP and a prolonged period of low activity for the NPA. In 2008, TransCanada PipeLines Ltd. (TransCanada) was selected by the State of Alaska under the *Alaska Gasline Inducement Act* (AGIA) to receive up to USD \$500M in State assistance to pursue an Alaska gas pipeline. The large-scale project would transport 4.5-5.9 Bcf/d of natural gas in a buried 48-inch, high-pressure pipeline from Prudhoe Bay to markets in the lower 48 states. In 2009, project costs were estimated at USD \$32-41B by TransCanada.

Stage Two of the AHGP in Canada would comprise approximately 1,555 km of pipeline from the Yukon-Alaska border near Beaver Creek to the British Columbia-Alberta border near Boundary Lake, as defined by the National Energy Board certificates granted under the Act. Additional pipeline construction in Alberta (Stage Three) may also be required.

On March 30, 2012, the Alaska Pipeline Project (APP) team and the other major North Slope gas producers (BP and ConocoPhillips) announced that they had agreed to work together to explore the feasibility of a project alternative that would include a natural gas pipeline from Prudhoe Bay to a Liquefied Natural Gas (LNG) facility near tidewater in south central Alaska. On May 2, 2012, the State of Alaska approved an amendment to TransCanada's AGIA Project Plan to allow it to undertake work on this project alternative under the AGIA framework.

On January 15, 2014, Alaskan Governor Parnell announced that the State had signed an agreement with the major North Slope gas producers and TransCanada outlining a roadmap for the proposed all-Alaska LNG export project studies to proceed. The State and TransCanada have agreed to terminate the existing licensing and funding agreement they signed in 2008 and have signed a new memorandum of understanding setting out TransCanada's role in the midstream portion of the LNG project. Despite this milestone, there is continued uncertainty regarding the timeline of a decision of which project, if any, (either LNG or AHGP) would proceed.

During this time of reduced activities, the Agency will protect the work accomplished for the Canadian pipeline option and remain prepared to fulfil, where necessary, Canada's obligations as set out under the Act.

Strategic Outcome(s) and Program Alignment Architecture

The Agency has a single strategic outcome and a single program activity. Both are aligned with the Government of Canada's Strong Economic Growth outcome and Responsible Resource Development (RRD) initiative.

Strategic Outcome:

The planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline Project is efficient and expeditious while ensuring environmental protection and social and economic benefits for Canadians.

Program:

Oversee and regulate the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline Project.

Internal Services

Organizational Priorities

Priority	Type ¹	Strategic Outcome(s) [and/or] Program(s)
Effectively administer the <i>Act</i> and maintain the state of federal readiness to effectively respond to regulatory filings.	Ongoing	Oversee and regulate the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline Project.
Summary of Progress		
What progress has been made toward this priority? - In February 2013, TransCanada informed the Agency that no further work was planned on the AHGP for now and that regulatory filings would not proceed in 2013. - The Agency took steps to protect the progress to date on developing a regulatory framework should the project proceed at a future point. - The Agency continued to implement its knowledge management and digitization project to digitize major historical and archival records of project and regulatory decisions.		

1. Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the RPP or DPR. If another type that is specific to the department is introduced, an explanation of its meaning must be provided.

Priority	Type	Strategic Outcome(s) [and/or] Program(s)
Maintain relationships through ongoing engagement and consultations, as required, with project stakeholders and Aboriginal people.	Ongoing	Oversee and regulate the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline Project.

Summary of Progress

What progress has been made toward this priority?

- A communications plan adapted to project developments has been developed and implemented. This included a year end letter to all key stakeholders providing them with key messages including the scale down of the Agency operations and how to contact the Agency in the future.
- Natural Resources Canada has been engaged through the Service Partnership Agreement in assisting the Agency and provided editorial and publishing services and website maintenance.
- The Agency updated its website with current and relevant information, including a link to an electronic library containing an extensive listing of historical reports on northern pipelines.

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
The challenge before the Agency is to plan for an efficient and effective regulatory review of updated environmental, socio-economic and technical information which takes into account changes since the <i>Northern Pipeline Act</i> came into force and the pipeline was certificated in the late 1970s. For example, some of the changes in Yukon include new environmental legislation, devolution of some federal responsibilities, and settlement of most of the Aboriginal claims along the pipeline route. Failure to make timely preparations could jeopardize the Government of Canada's performance of its responsibilities under the <i>Agreement</i> and the <i>Act</i> .	The Agency identifies and responds to these uncertainties with continuous corporate-level forecasting, tracking, and management of issues that could affect or require a response from the Agency.	Strategic Outcome: The planning and construction of the Canadian portion of the AHGP Project is efficient and expeditious while ensuring environmental protection and social and economic benefits for Canadians.

Actual Expenditures

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	Difference (actual minus planned)
3,123,930	3,123,930	3,136,931	1,172,624	(1,951,306)

Human Resources (Full-Time Equivalents [FTEs])

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
10	8	(2)

Budgetary Performance Summary for Strategic Outcome(s) and Program(s) (dollars)

Strategic Outcome(s), Program(s) and Internal Services	2013-14 Main Estimates	2013-14 Planned Spending	2014-15 Planned Spending	2015-16 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2012-13 Actual Spending (authorities used)	2011-12 Actual Spending (authorities used)
Strategic Outcome: The planning and construction of the Canadian portion of the AHGP Project is efficient and expeditious while ensuring environmental protection and social and economic benefits for Canadians.								
Program: Oversee and regulate the planning and construction of the Canadian portion of the AHGP Project.	3,123,930	3,123,930	750,000	750,000	3,136,931	1,172,624	1,920,142	2,107,613
Total	3,123,930	3,123,930	750,000	750,000	3,136,931	1,172,624	1,920,142	2,107,613

In 2013-14, the Agency spent only \$1.2M of the total authority of \$3.1M. This reduction in spending aligns with the reduction in the AHGP project activities while continuing to fulfill Canada's obligations under the Act. Starting 2014-15, the Planned Spending level for the Agency has been decreased to \$750,000.

Alignment of Spending With the Whole-of-Government Framework

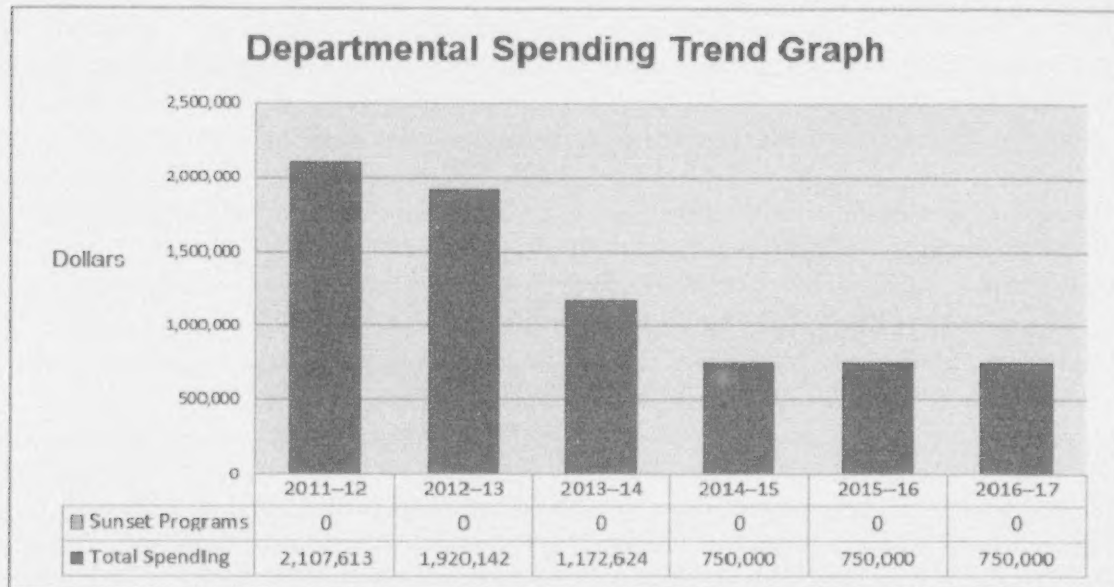
Alignment of 2013–14 Actual Spending With the Whole-of-Government Frameworkⁱ (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2013–14 Actual Spending
The planning and construction of the Canadian portion of the AHGP Project is efficient and expeditious while ensuring environmental protection and social and economic benefits for Canadians.	Oversee and regulate the planning and construction of the Canadian portion of the AHGP Project.	Economic Affairs	Strong economic growth	1,172,624

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending	Total Actual Spending
Economic Affairs	3,123,930	1,172,624
Social Affairs	-	-
International Affairs	-	-
Government Affairs	-	-

Departmental Spending Trend



The Agency's actual spending (authorities used) has decreased since peaking in 2011-12 at \$2,107,613. This reduction in spending aligns with the reduction in the AHGP project activities while continuing to fulfill Canada's obligations under the Act. During this time of reduced activities for the foreseeable future, the Agency will continue to reduce its planned expenditures in 2014-15.

Estimates by Vote

For information on the Agency's organizational Votes and statutory expenditures, consult the *Public Accounts of Canada 2014* on the Public Works and Government Services Canada website.ⁱⁱ

Section II: Analysis of Program(s) by Strategic Outcome

Strategic Outcome:

The planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline project is efficient and expeditious while ensuring environmental protection and social and economic benefits for Canadians.

Performance Measurement

Performance Indicators	Targets	Actual Results
The Agency effectively plans for and responds to regulatory filings by Foothills and makes certain that the Act is properly administered.	Timely responses with consideration to the overall Project plans and schedules, continuing operations as mandated by the Act, and readiness to respond to various levels of project activity.	Met all: The Agency maintained a regular dialogue with key stakeholders and carried out its responsibilities as mandated under the Act. It coordinated with the Yukon government, other federal departments, Aboriginal communities, and federal and Alaska state governments on the decision of TransCanada to defer regulatory filings expected in 2013.

Performance Indicators	Targets	Actual Results
The Agency continues to address regulatory obligations by implementing a framework within a timeline that corresponds with industry decisions on the project.	A regulatory framework that takes into account modern environmental practices and the interests of all stakeholders.	Met all: The Agency continued to refine potential approaches for a modern environmental, socio-economic and technical update and review and worked with other departments on the process. As a "single window" regulator, the Agency continued to work through the interdepartmental committee to maintain an efficient approach that recognizes the roles of relevant departments and agencies as well as provincial, territorial and Aboriginal interests. To align with the reduction in the AHGP project activities, the Agency sought to protect the progress that has been accomplished to date for use should the project be considered in the future.

Performance Indicators	Targets	Actual Results
The Agency maintains an adequate level of resources to allow the Agency to sustain its plans and state of readiness in order to respond to project developments and maintain the appropriate level of engagement with other participants that would be involved in the planning and construction of Phase 2 of the pipeline project.	Adequate resources and capacity.	Met all: The Agency acquired adequate capacity in terms of human resources and maintained its agreements with Natural Resources Canada, Department of Fisheries and Oceans, National Energy Board and Health Canada. The Agency also maintained its Service Partnership Agreement with National Resources Canada for various corporate and financial services and maintained its Service Partnership Agreement with the National Energy Board and the Department of Justice. It has also engaged other government departments on matters of common concern through its interdepartmental committee. To align with the reduction in the AHGP project activities, the Agency scaled down its resources during the year. At the end of the year, only three FTE remained engaged with the Agency.

Program 1:

Description

Oversee and regulate the planning and construction of the Canadian portion of the Alaska Highway Natural Gas Pipeline Project.

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
3,123,930	3,123,930	3,136,931	1,172,624	(1,951,306)

Human Resources (Full-Time Equivalents [FTEs])

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
10	8	(2)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Oversee and regulate the planning and construction of the Canadian portion of the AHGP Project.	The Agency effectively plans for and responds to regulatory filings by Foothills and makes certain that the Act is properly administered.	Timely responses with consideration to the overall Project plans and schedules, continuing operations as mandated by the Act, and readiness to respond to various levels of project activity.	Met all: The Agency maintained a regular dialogue with key stakeholders and carried out its responsibilities as mandated under the Act. It coordinated with the Yukon government, other federal departments, Aboriginal communities, and federal and Alaska state governments on the decision of TransCanada to defer regulatory filings expected in 2013.
Oversee and regulate the planning and construction of the Canadian portion of the AHGP Project.	The Agency continues to address regulatory obligations by implementing a framework within a timeline that corresponds with industry decisions on the project.	A regulatory framework that takes into account modern environmental practices and the interests of all stakeholders.	Met all: The Agency continued to refine potential approaches for a modern environmental, socio-economic and technical update and review and worked with other departments on the process. As a "single window" regulator, the Agency continued to work through the interdepartmental committee to maintain an efficient approach that recognizes the roles of relevant departments and agencies as well as provincial, territorial and Aboriginal interests. To align with the reduction in the AHGP project activities, the Agency sought to protect the progress that has been accomplished to date for use should the project be considered in the future.

Oversee and regulate the planning and construction of the Canadian portion of the AHGP Project.	The Agency maintains an adequate level of resources to allow the Agency to sustain its plans and state of readiness in order to respond to project developments and maintain the appropriate level of engagement with other participants that would be involved in the planning and construction of Phase 2 of the pipeline project.	Adequate resources and capacity.	Met all: The Agency acquired adequate capacity in terms of human resources and maintained its agreements with Natural Resources Canada, Department of Fisheries and Oceans, National Energy Board and Health Canada. The Agency also maintained its Service Partnership Agreement with Natural Resources Canada for various corporate and financial services and maintained its Service Partnership Agreement with the National Energy Board and the Department of Justice. It has also engaged other government departments on matters of common concern through its interdepartmental committee. To align with the reduction in the AHGP project activities, the Agency scaled down its resources during the year. At the end of the year, only three FTE remained engaged with the Agency.
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Performance Analysis and Lessons Learned

Since the Act came into force in 1978, the external environment has changed, specifically relating to environmental, economic and public policy. Some of the changes include new environmental legislation, devolution of some federal responsibilities to the Yukon government and the settlement of most Aboriginal land claims along the pipeline route in the Yukon.

The Agency has worked to develop a regulatory framework which fully meets modern environmental and socio-economic standards and respects the rights of Aboriginal peoples. The process would take into account the rights granted to Foothills under the Act, including the NEB Act certificates and the Yukon easement. The Agency has worked closely with relevant federal departments and agencies, mainly through the Alaska Pipeline Project Interdepartmental Committee (APPIC), and has coordinated activities with territorial and provincial governments, the U.S. and TransCanada.

To align with the reduction in the AHGP project activities in the 2013-14 fiscal year, the Agency scaled down its operations while continuing to fulfil Canada's obligations as set out in the Act. There are no lessons learned to report at this time.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2013-14 Main Estimates	2013-14 Planned Spending	2013-14 Total Authorities Available for Use	2013-14 Actual Spending (authorities used)	2013-14 Difference (actual minus planned)
-	-	-	-	-

Human Resources (FTEs)

2013-14 Planned	2013-14 Actual	2013-14 Difference (actual minus planned)
-	-	-

Performance Analysis and Lessons Learned

The Agency did not incur any costs associated with Internal Services. As a smaller and separate federal entity, the Agency retained internal services from Natural Resources Canada through a Service Agreement. In addition, as the Agency has a single program, internal service expenditures were considered to be totally related to the delivery of that single program. There are no lessons learned to report at this time.

Section III: Supplementary Information

Financial Statements Highlights

Northern Pipeline Agency

Condensed Statement of Operations and Departmental Net Financial Position (unaudited)

For the Year Ended March 31, 2014

(dollars)

	2013-14 Planned Results	2013-14 Actual	2012-13 Actual	Difference (2013-14 actual minus 2013-14 planned)	Difference (2013-14 actual minus 2012-13 actual)
Total expenses	3,134,088	1,175,083	2,051,496	(1,959,005)	(876,413)
Total revenues	0	0	0	0	0
Net cost of operations before government funding and transfers	3,134,088	1,175,083	2,051,496	(1,959,005)	(876,413)
Departmental net financial position	0	0	0	0	0

Northern Pipeline Agency

Condensed Statement of Financial Position (unaudited)

As at March 31, 2014

(dollars)

	2013-14	2012-13	Difference (2013-14 minus 2012-13)
Total net liabilities	50,474	302,626	(252,152)
Total net financial assets	28,993	276,510	(247,517)
Departmental net debt	21,481	26,116	(4,635)
Total non-financial assets	21,481	26,116	(4,635)
Departmental net financial position	0	0	0

Financial Statements

The Agency's Financial Statements can be found at the following URL:

<http://www.npa-apn/publications/69>

Supplementary Information Tables

The Agency does not have any supplementary information tables applicable to the *2013–14 Departmental Performance Report*.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*ⁱⁱⁱ publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

The Agency has been designated as a department for the purposes of the *Financial Administration Act*. The Agency currently reports to Parliament through the Minister of Natural Resources Canada, who is responsible for the management and direction of the Agency. The Agency has one senior officer, a Commissioner appointed by the Governor in Council. The Commissioner is currently the Deputy Minister of Natural Resources Canada. The Agency's organizational structure is defined by the Act.

The Agency's contact information is as follows:

Northern Pipeline Agency

412 - 615 Booth Street
Ottawa, ON K1A 0E9

Phone: (613) 995-1150

info@npa-apn.gc.ca

Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

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- i. Whole-of-government framework, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
 - ii. *Public Accounts of Canada 2014*, <http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>
 - iii. *Tax Expenditures and Evaluations* publication, <http://www.fin.gc.ca/purl/taxexp-eng.asp>